

PROPOSED

# Fiscal Year 2007

## Community Improvement Program

Frank C. Guinta  
Mayor

March 29, 2006

City of Manchester

### ***CIP Description***

The Community Improvement Program is both a planning tool and a budgeting program. It is designed to coordinate the capital and special project needs of the City with the available resources. It integrates the planning and policy aspects of the City's capital budget and determines their conformance with City goals. There are five separate Tables representing different sources of funds. The program is adopted as part of the City's overall budget process.

		<b><i>Total amount</i></b>
<b><i>Table 1</i></b>	<b><i>Federal, State and Other Funds</i></b> Includes Federal and State Grants (other than HUD), private contributions, trust funds and similar funding	<b><i>\$ 17,387,075</i></b>
<b><i>Table 2</i></b>	<b><i>Community Development Block Grant, Emergency Shelter, and HOME funds</i></b> Includes all funds received from the Department of Housing and Urban Development	<b><i>\$ 3,004,845</i></b>
<b><i>Table 3</i></b>	<b><i>City Cash</i></b> Includes special projects funded under the FY 2007 operating budget of Manchester	<b><i>\$ 1,904,638</i></b>
<b><i>Table 4</i></b>	<b><i>General Obligation Bonds</i></b> Includes all projects funded by General Obligation Bonds of the City of Manchester	<b><i>\$ 10,300,000</i></b>
<b><i>Table 5</i></b>	<b><i>Projects financed through Enterprises, Fees and Other Dedicated Sources</i></b> Includes capital projects of the Airport, Manchester Water Works, Environmental Protection Division, Parks & Recreation Enterprise Fund, and similar projects	<b><i>\$ 17,127,000</i></b>
	<b><i>Total CIP</i></b>	<b><i>\$ 49,723,558</i></b>

### ***CIP Resolution***

# Table 1 - Federal, State, Other Funds

<i>Project #</i>	<i>Department Project Name</i>	<i>Description</i>	<i>FY 2007 Recommended</i>	<i>Source</i>	<i>Notes</i>
<b>Health and Human Services</b>					
210007	<b>Health Department</b> HIV Counseling & Testing	Counseling and testing to individuals who may be at risk of HIV.	\$30,000	STATE	
210107	<b>Health Department</b> Homeless Healthcare	Funds to support health care services for homeless persons in Manchester.	\$320,000	STATE	
210207	<b>Health Department</b> Immunization Services	Program to promote childhood immunizations and improve immunization rates.	\$82,500	STATE	
210307	<b>Health Department</b> Lead Poisoning Prevention	Screening, case management, education and enforcement of lead abatement measures.	\$46,900	STATE	
210407	<b>Health Department</b> Public Health Preparedness	Funding to upgrade the Health Department's preparedness for and ultimate response to bioterrorists, outbreaks of infectious disease and other public health issues.	\$710,746	STATE	
210507	<b>Health Department</b> Refugee Translation Services	Program to address public health issues associated with the City's growing refugee populations and to provide funding for various translation services.	\$22,000	STATE	
210607	<b>Health Department</b> School Based Dental Services	Program funding to support school based dental services currently provided by the Manchester Health Department as well as allow for the expansion of care for Manchester children.	\$15,000	STATE	

<b>Project #</b>	<b>Department Project Name</b>	<b>Description</b>	<b>FY 2007 Recommended</b>	<b>Source</b>	<b>Notes</b>
210707	<b>Health Department</b> STD Clinical & DIS Program	Walk-in clinic for persons at risk of STD; referral site for individuals identified as having been in contact with an identified case of STD.	\$78,116	STATE	
210807	<b>Health Department</b> TB Prevention & Control	Funds offset costs of local TB control, including screening, case management, case investigation, directly observed therapy, and targeted testing for high risk groups.	\$40,365	STATE	
210907	<b>Office of Youth Services</b> 6% Incentive Program	Funds for alternative educational setting for at-risk youth, along with memberships to youth oriented clubs.	\$8,000	STATE	
211007	<b>Office of Youth Services</b> OJJDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.	\$68,075	FED/STATE	Also Funded Table 3; \$37,737 Federal & \$30,338 State
211107	<b>Office of Youth Services</b> Substance Abuse Treatment Service	Provides outpatient services to prevent alcohol and drug abuse among youth in greater Manchester.	\$40,000	STATE	
<b>Education</b>					
310107	<b>School Department</b> School Projects	Anticipated Federal & State grants for operation of special projects.	\$11,000,000	FED/STATE	
<b>Public Safety</b>					
410007	<b>Police Department</b> Comstat	Funding for computer statistics software to analyze crime patterns and trends.	\$25,000	FEDERAL	

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410107	<b>Police Department</b> Enforcing Underage Drinking Laws	Program funding for officer salaries to enforce underage drinking laws.	\$25,000	STATE	
410207	<b>Police Department</b> Gang Interdiction	Funding to reimburse the Manchester Police Department for overtime salary for assistance in the Statewide efforts to deal with gangs and gang related crimes.	\$150,000	STATE	
410307	<b>Police Department</b> Highway Public Safety Grants	State funding for various law enforcement activities.	\$10,000	STATE	
410407	<b>Police Department</b> Homeland Security	Implementation of Homeland Security Program Special Operations Unit.	\$300,000	STATE	
410507	<b>Police Department</b> Justice Assistance Grant	U.S. Department of Justice funding to purchase equipment for law enforcement functions.	\$125,000	FEDERAL	
410607	<b>Police Department</b> MHRA Community Policing	Per contract with MHRA two officers will patrol the two public housing complexes as well as MHRA owned properties on Lincoln, Clay, Merrimack & Lowell Streets.	\$90,000	OTHER	
410707	<b>Police Department</b> NH Drug Task Force	Operational Costs for an assigned officer who assists in a multi-jurisdictional Drug Task Force, with the goal of efficiently reducing the flow of drugs into NH communities.	\$60,000	STATE	
410807	<b>Police Department</b> NH DWI Patrol Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$20,000	STATE	

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410907	<b>Police Department</b> NH School Bus Enforcement Patrols	Program funding for officer salaries to enforce traffic laws associated with the safe operation of public school buses.	\$6,000	STATE	
411007	<b>Police Department</b> NH Sobriety Checkpoint Program	Operation of DWI sobriety checkpoints in cooperation with the NH State Police to identify and apprehend impaired drivers, increase public awareness and reduce serious motor vehicle accidents.	\$11,000	STATE	
411107	<b>Police Department</b> NH Speed Enforcement Program	Concentrated efforts to enforce speed laws using State Grant funds.	\$6,000	STATE	
411207	<b>Police Department</b> Noise & Speed Enforcement	Concentrated efforts to enforce speed laws using state grant funds as well as enforcement of noise and other traffic violations.	\$40,000	STATE	
411307	<b>Police Department</b> Project Safe Neighborhoods	The program will concentrate on juvenile gun violence prevention through community outreach and education.	\$10,000	STATE	
411407	<b>Police Department</b> Streetsweeper	Program funding for officer overtime and "drug buy" money to support this initiative.	\$250,000	FEDERAL	
411507	<b>Police Department</b> VAWA	Funds are used to pay salaries/benefits of Domestic Violence Officer and two Victim Advocates to actively pursue Domestic Violence cases where the victim refuses to press charges or recants.	\$100,000	STATE	
411607	<b>Police Department</b> Weed N' Seed	Operational support for crime prevention activities involving inner-city youth. Program to operate out of the PAL Center.	\$225,000	FEDERAL	

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411707	<b>Police Department</b> Youth Attendant Program	Provides a non-secure detention facility, with complete sight and sound separation from adult detainees, for youths classified as Delinquent Offenders during the pre-arraignment phase of their processing.	\$75,000	STATE	
<b>Recreation and Leisure</b>					
510007	<b>Manchester Art Association</b> Mill City Festival	Funds to provide security and bandstand for the festival.	\$7,000	ARTS	Verizon Arts Fund
510107	<b>SEE Science Center</b> LEGO Millyard Exhibit	Development of staging platform to allow for placement and viewing of the exhibit.	\$15,000	CBDRF	
510207	<b>The Acting Loft</b> Off The Streets, Onto Stage	Provide after school and full time summer performing arts programs to at risk youth. 60 youths will be served.	\$10,000	ARTS	Verizon Arts Fund
<b>Housing and Community Development</b>					
610007	<b>Families In Transition</b> Mothers & Children Recovery Center	Funding to construct 29 units of affordable housing and a supportive service space on the former site of Our Lady of the Cedars Catholic Church.	\$200,000	AHTF	
610107	<b>Families In Transition</b> Spruce Street Transitional Housing	Operational support for the Spruce Street transitional housing facility. Five single fathers with children will be served.	\$20,000	AHTF	
610207	<b>Huse Road Cooperative Inc</b> Design Engineering	Funding for the necessary design services to connect the Huse Road Manufactured Housing Cooperative to the City's water and sewer sytems. Design to be conducted or supervised by the Public Works Department.	\$50,000	AHTF	

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610307	<b>Parks, Recreation &amp; Cemetery</b> Project Greenstreets (Donations)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$12,384	OTHER	Also Funded Table 2 & 3
610407	<b>Planning &amp; Community Development</b> Housing Rehab/Lead Hazard Control Program	Loan/Grant program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.	\$75,000	AHTF	Also Funded Table 2
610507	<b>The Prayer Hall, Inc.</b> Welcome Home Shelter/Transitional Housing	Operational costs of facility which provides transitional housing and supportive services.	\$12,427	AHTF	Also Funded Table 2
<b>Transportation and the Environment</b>					
710007	<b>Parking Enterprise</b> Parking Infrastructure Improvements	Investment in technological improvements to better manage parking supply and demand as well as improve revenue flows.	\$1,000,000	OTHER	One Time Fund
710207	<b>Planning &amp; Community Development</b> Interpretive Sign Program	Fabrication and installation of interpretive signs within the City's scenic byway in the Millyard.	\$25,000	CBDRF	
710107	<b>Parks, Recreation &amp; Cemetery</b> Crystal Lake Land Acquisition	Funding to purchase land adjacent to the Crystal Lake Park.	\$250,000	AMF	Airport Mitigation Fund
710307	<b>Traffic Department</b> Hanover Street Banner Pole Install	Installation of two span wire structures across Hanover Street west of Chestnut Street to accommodate banners to advertise festivals occurring around the City.	\$10,000	CBDRF	
710407	<b>Transit Authority</b> Passenger ADA Lift Van	Federal (FTA) portion of 80/20 program will be used to purchase one 20-24 passenger ADA accessible lift van.	\$72,112	FTA/STATE	10% Local Share Funded in Table 2



<b>Project #</b>	<b>Department Project Name</b>	<b>Description</b>	<b>FY 2007 Recommended</b>	<b>Source</b>	<b>Notes</b>
710507	<b>Transit Authority</b> Transit Buses	Federal (FTA) portion of 80/20 program to purchase three 30 to 35 foot heavy duty low floor wheelchair accessible transit buses.	\$810,000	FTA/STATE	10% Local Share Through Motorized & Other Equipment Program
<b>Community Management</b>					
810007	<b>Intown Manchester</b> Building Improvement Program	Program funding to provide incentives for façade upgrades in the CBSD through \$5,000 matching grants.	\$50,000	CBDRF	
810107	<b>Intown Manchester</b> Holiday Decorations	Installation of Holiday lighting in the downtown and gateways into the City. Two to Four Starlights banners to be designed and installed in designated locations.	\$7,000	CBDRF	
810207	<b>Intown Manchester</b> Light Banner Series	Development of festive light banners over Hanover and other selected areas within the CBSD.	\$10,000	CBDRF	* See Footnote
810307	<b>MEDO</b> Hackett Hill Business Park	Funding to begin infrastructure improvements to the park including roadways, sidewalks, lighting and utilities.	\$671,450	OTHER	
810407	<b>Planning &amp; Community Development</b> Energy Efficiency Program	Funding to assist low-income City residents with the cost of energy efficiency improvements in their homes/apartments thereby reducing energy costs.	\$50,000	AHTF	
810507	<b>Planning &amp; Community Development</b> Resource Coordinator/Vista Coordinator	Funding to support partial funding of Grant Originator and Resource Coordinator positions.	\$40,000	VISTA	Also Funded Table 2
3/30/2006			<b>\$17,387,075</b>		

\* Intown Manchester to coordinate through Planning Department with potential to use local art students for creation of new light banners.

**Table 2 - Community Development Block Grant, Emergency Shelter Grant, and Home Funds**

<b>Project #</b>	<b>Department Project Name</b>	<b>Description</b>	<b>CDBG</b>	<b>ESG</b>	<b>HOME</b>	<b>Notes</b>
<b>Health and Human Services</b>						
211207	<b>Child &amp; Family Services</b> Runaway & Homeless Youth	Outreach, crisis intervention, emergency shelter and prevention services to runaway and homeless youth and their families. 175 homeless or at-risk youth will be served.	\$10,000	\$3,400		
211307	<b>Child Health Services</b> Child Health Services	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	\$44,000			Also Funded Table 3
211407	<b>City Year</b> City Year Manchester Program	Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.	\$10,000			See MCRC & Table 3
211507	<b>Court Appointed Special Advocates</b> Support Abused & Neglected Children	Training of volunteers to serve as guardians ad litem (child advocates) for Manchester's abused and neglected children. Provide advocacy for 100 children.	\$13,000			
211607	<b>Girls Inc.</b> Girls Center Program	Funds for staff salaries and supplies for after-school/prevention programs. 200 youth will be served.	\$15,000			
211707	<b>Granite State Federation for Families</b> Family To Family Support	Program funding to families who have children with emotional and/or behavioral disturbances. 50 families will be provided with direct services.	\$8,000			One time funding to assist in transition of program.
211807	<b>Health Department</b> Center City Disease Prevention	Provision of a variety of health care services to improve the health of center city residents.	\$15,000			

<b>Project #</b>	<b>Department Project Name</b>	<b>Description</b>	<b>CDBG</b>	<b>ESG</b>	<b>HOME</b>	<b>Notes</b>
211907	<b>Health Department</b> Children's Health & Nutrition	Funding for programming in the school system to combat the increasing epidemic of childhood obesity. The program will provide services to a minimum of 4500 children in income eligible census tracts.	\$20,000			
212007	<b>Health Department</b> Community Oral Health Collaborative	Funding to support the establishment of a collaborative venture between community agencies such as Child Health Services, Poisson Dental Clinic, VNA Child Care as well as local dentists to provide services to needy children. 4,800 income eligible residents will be served.	\$15,000			
212107	<b>Health Department</b> Refugee Health Case Manager	New position to assess and coordinate priority needs of growing refugee population.	\$5,500			Also Funded Table 3/VISTA
212207	<b>Home Health &amp; Hospice Care</b> Indigent Care	Provide services to those suffering from acute, chronic, or terminal illness and needing care in the home setting.	\$5,000			
212307	<b>Makin' It Happen</b> Operating Expenses	Funds to assist with basic operational costs of the agency. 120 community members will receive training in the asset building/ resiliency theory through parent education and awareness classes.	\$10,000			
212407	<b>Manchester Community Health Center</b> Pharmaceutical Program - Medications	Provision of prescription medications to clients financially unable to access such medications without the assistance of this program. 3,000 unduplicated individuals will be served.	\$44,000			
212507	<b>Manchester Community Health Center</b> Pharmaceutical Program - Program Coordinator	Funding for a portion of the part-time Pharmaceutical Program Coordinator to ensure successful fulfillment of the program. 3,000 individuals will be served.	\$13,800			
212607	<b>NH Minority Health Coalition</b> Bright Start	Provide home visiting health education services for at-risk, linguistically isolated, pregnant and parenting women and families from minority communities. 30 women and their families will be served.	\$19,000			

<b>Project #</b>	<b>Department Project Name</b>	<b>Description</b>	<b>CDBG</b>	<b>ESG</b>	<b>HOME</b>	<b>Notes</b>
212707	<b>Planning &amp; Community Development</b> New Citizen Assimilation Initiatives	Funding to facilitate assimilation of Manchester's newest immigrants and refugees into the community.	\$34,800			
212807	<b>Salvation Army</b> Kids Café	Full-time position devoted to expanding and strengthening services to City Youth attending Kids Café. Provide services to 500 youth ages 11-19.	\$21,300			
212907	<b>Visiting Nurse Association</b> Child Care	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.	\$15,000			Also Funded Table 3
213007	<b>YMCA</b> Youth Opportunities Unlimited	Funding to provide a comprehensive after-school program designed to meet the needs of youth and families living in Manchester's Center-City. 105 youths will participate in the program.	\$20,000			
<b>Education</b>						
310007	<b>Manchester Community Resource Center</b> Workforce Development	Funding for various programs designed to benefit Center City area residents through the provision and enhancement of skills required to secure and maintain employment. The Resource Center will operate programs as well as contract with several community organizations.	\$75,000			* See Footnote
<b>Recreation and Leisure</b>						
510307	<b>Manchester Housing &amp; Redevelopment Authority</b> Youth Recreation Program	Provides social, educational and recreational programs for low-income public housing youth, and low-income youth from the community at large. 165 youth ages 5 to 21 will be served.	\$60,000			
510407	<b>Office of Youth Services</b> Fun In The Sun (CDBG)	Organized summer recreation and enrichment program providing services to 850 inner-city youth.	\$32,000			Also Funded Table 3
510507	<b>Office of Youth Services</b> Youth Activities	Continuation of organized after school youth recreation program primarily serving low income inner-city youth. 360 youth will be served.	\$82,500			

<b>Project #</b>	<b>Department Project Name</b>	<b>Description</b>	<b>CDBG</b>	<b>ESG</b>	<b>HOME</b>	<b>Notes</b>
<b>Housing and Community Development</b>						
610607	<b>Amoskeag Business Incubator</b> Program Support	Staff assistance for continued administration of the Business Incubator resulting in additional investment and new jobs. Provide space to 14 small businesses.	\$5,000			
610707	<b>Building Department</b> Dilapidated Building Demolition	Funding used to secure compliance with demolition orders directed to owners of dilapidated buildings and also fund demolitions of City owned structures eliminating blight and safety hazards. A minimum of two structures will be removed.	\$25,000			
610807	<b>Helping Hands</b> Emergency Transitional Housing	Operational costs of facility which provides transitional housing and supportive services to 120 men.		\$10,600		
610907	<b>Manchester Emergency Housing</b> Operational	Operational support to pay utilities, insurance, etc. to maintain emergency shelter serving 150 men, women and children.		\$8,000		
611007	<b>Manchester Housing &amp; Redevelopment</b> Brown School	Funding for the conversion of the Brown School into 34 units of affordable assisted elderly housing.			\$300,000	
611107	<b>Manchester Neighborhood Housing</b> Down Payment & Closing Cost Assistance	Funding to assist low-income households purchase their first home. Program will provide downpayment assistance to a minimum of 10 low-income families.			\$200,000	
611207	<b>Manchester Neighborhood Housing</b> Neighborworks Homeownership Center	Funding to educate low income families on issues dealing with homeownership. The program will provide free educational seminars, pre and post-purchase counseling and access to low-interest mortgage products. Provide services to 786 individuals.			\$50,000	
611307	<b>Manchester Neighborhood Housing</b> Silver Mill Apartments	Funding for the conversion of the 70,000 s.f. mill building located at 415 Silver Street into 57 units of affordable housing.			\$100,000	** See Footnote

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611407	<b>MEDO</b> Development Coordinator	Funding of Destination Manchester Coordinator's salary.	\$50,000			Also Funded Table 3
611507	<b>MEDO</b> Revolving Loan Fund	Continuation of funding of program designed to assist Manchester businesses unable to access sufficient conventional financing from traditional sources for growth and job creation.	\$75,000			
611607	<b>New Hampshire Legal Assistance</b> NHLA Fair Housing/Tenants Rights	Funds will allow for continuation of series of educational forums on fair housing and landlord/tenant laws. 60-80 Manchester residents will be educated.	\$8,800			
611707	<b>New Horizons</b> Operational Expenses	Operational support to pay utilities, insurance, etc. for the two shelter sites. 800 men and women will be served.		\$15,000		
611807	<b>New Horizons</b> Shelter Staffing	Operational support to pay staff for the two shelter sites. 200 men and women will be served.		\$8,160		
610307	<b>Parks, Recreation &amp; Cemetery</b> Project Greenstreets (CDBG)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$10,000			Also Funded Table 1 & 3
610407	<b>Planning &amp; Community Development</b> Housing Rehab/Lead Hazard Control Program	Loan/Grant program to assist property owners with code deficiencies and rehabilitation of their housing and the elimination of lead based paint hazards.	\$75,000		\$100,000	*** See Footnote; Also Funded Table 1
610507	<b>The Prayer Hall, Inc.</b> Welcome Home Shelter/Transitional Housing	Operational and/or staffing costs of facility which provides transitional housing and supportive services. One year funding only.		\$7,573		Also Funded Table 1

<b>Project #</b>	<b>Department Project Name</b>	<b>Description</b>	<b>CDBG</b>	<b>ESG</b>	<b>HOME</b>	<b>Notes</b>
611907	<b>The Way Home</b> Homeless Intervention/Prevention	Housing counseling and advocacy services to assist homeless and those at risk of homelessness to obtain and succeed in permanent housing. 200 individuals will be served.		\$16,300		
612007	<b>The Way Home</b> Tenant Assistance	Provision of funds for security deposits required to assist 85 low-income households obtain safe and affordable housing.			\$68,000	
612107	<b>YWCA</b> Emily's Place Operations	Operational expenses of this shelter which provides secure housing to 100 women and children who are victims of domestic violence.		\$12,000		
<b>Transportation and the Environment</b>						
710607	<b>Highway Department</b> Infrastructure ADA Access Improvements	Rehabilitation of sidewalks and construction of pedestrian ramps on selected City sidewalks as identified by the Disability Advocacy Committee, allowing for universal access.	\$90,000			
710707	<b>Highway Department</b> Municipal Infrastructure Improvements	Miscellaneous infrastructure improvements including reconstruction of streets and sidewalks, installation of lighting, updating traffic signalization and tree planting in CDBG eligible areas.	\$400,000			
710807	<b>Highway Department</b> School Sidewalk Program	Construction, reconstruction of selected school sidewalk areas throughout the City.	\$100,000			
710407	<b>Transit Authority</b> Passenger ADA Lift Vans	Federal (FTA) portion of 80/20 program will be used to purchase one 20-24 passenger ADA accessible lift vans.	\$8,112			Also Funded Table 1
<b>Community Management</b>						
810607	<b>Planning &amp; Community Development</b> ADA Compliance	Continued funding for retrofitting of City buildings and facilities in compliance with the Americans with Disabilities Act.	\$100,000			

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810707	<b>Planning &amp; Community Development</b> Community Development Initiatives	Funds to be used for consultant services and associated costs of preliminary designs of community development, management and facility programs	\$19,000			Also Funded Table 3
810807	<b>Planning &amp; Community Development</b> Master Plan Support	Funding to update the City's Master Plan.	\$50,000			Also Funded Table 3
810907	<b>Planning &amp; Community Development</b> Neighborhood Revitalization/CBD Improvements	Initiation of the Façade Improvement Program providing matching grants to businesses located in the HUD designated Neighborhood Revitalization Strategy Area as well as in the Mayor's Neighborhood Renaissance Initiative Areas.	\$235,000			
811007	<b>Planning &amp; Community Development</b> Planning Administration	Funding of CIP staff/expenses for administration of CIP program.	\$200,000		\$50,000	
810507	<b>Planning &amp; Community Development</b> Resource Coordinator/Vista Coordinator	Funding to support partial funding of Grant Originator and Resource Coordinator positions.	\$17,000			Also Funded Table 1
3/30/2006			<b>\$2,055,812</b>	<b>\$81,033</b>	<b>\$868,000</b>	
<p>* MCRC to subcontract with 1) Community Loan Fund - \$10,000; 2) City Year \$10,000 for provision of desired services consistent with goals of MCRC and City's Neighborhood Revitalization Strategy Area.</p> <p>** MNHS - Additional \$43,700 of unprogrammed CHDO Funds from FY05 available for project.</p> <p>***Allocation may be reobligated should Lead Paint Grant Funds be received.</p>						



### Table 3 - City Cash

<b>Project #</b>	<b>Department Project Name:</b>	<b>Description</b>	<b>FY 2007 Recommended</b>	<b>Notes</b>
<b>Health and Human Services</b>				
213107	<b>American Red Cross</b> Local Emergency Services	Provide disaster victims with emergency food, safe shelter, clothing, medical supplies, counseling, and referral to other services.	\$11,000	
213207	<b>Big Brothers Big Sisters</b> One to One Mentoring	Increase the well-being, self-esteem and instill responsible social values in children in need of sound guidance and meaningful companionship. 50 additional children will be matched with big brothers/sisters.	\$5,000	
213307	<b>Boys &amp; Girls Club</b> Inner City After School Program	Funds will make Boys & Girls Club Programs more accessible. Transportation services and/or salary of staff working to bring 200 youth to the Union Street and Kids Club site.	\$40,000	
213407	<b>Child &amp; Family Services</b> Child Care Coordinator	The Coordinator will serve as a resource to families, child care providers and the Community on child care issues. 60 individuals seeking child care resources and 6 to 8 potential child care providers will be assisted.	\$19,065	
213507	<b>Child &amp; Family Services</b> Home Care/Homemaker Services	Provision of assistance to the homebound frail and disabled in order to maintain a clean and safe environment and to prevent institutionalization. Assist 305 unduplicated clients.	\$30,000	
211307	<b>Child Health Services</b> Child Health Services	Operational assistance to the organization to provide medical assistance to City's poorest residents. Estimated services to be provided to 1,200 infants, children and adolescents.	\$93,000	Also Funded Table 2
211407	<b>City Year</b> City Year Manchester Program	Funding to support 6 Americorps members who will operate innovative in-school and after-school programs including mentoring, literacy and diversity workshops. A minimum of 1500 at-risk middle school youth across the City to be served.	\$10,000	Also Funded Table 2
212107	<b>Health Department</b> Refugee Health Case Manager	New position to assess and coordinate priority needs of growing refugee population.	\$5,000	Also Funded Table 2/VISTA

<i><b>Project #</b></i>	<i><b>Department Project Name:</b></i>	<i><b>Description</b></i>	<i><b>FY 2007 Recommended</b></i>	<i><b>Notes</b></i>
211007	<b>Office of Youth Services</b> OJJDP WYR Project	Continuation of a new program focusing on a multifaceted approach to reducing juvenile delinquency in the City. Program will be a joint effort among various City Departments, i.e. OYS, Schools, Police and the State YDC.	\$75,473	Also Funded Table 1; Future funding to be considered within Operating Budget.
213607	<b>Southern New Hampshire Services</b> Info-Bank	Funding to assist agency to provide comprehensive problem assessment, detailed human service information and effective agency referral services.	\$19,800	
213707	<b>Southern New Hampshire Services</b> Voluntary Action Center	Funding support resulting in 19,830 hours of services to be provided to City Departments and non-profits.	\$10,800	
213807	<b>St. Joseph Community Services</b> Elder Nutrition Programs	Provision of 100,000 meals to homebound elderly and disabled individuals.	\$30,700	
212907	<b>Visiting Nurse Association</b> Child Care	Child care program to assist parents preparing for, securing, or maintaining employment or employment related training. After child care services to 325 children ages 6 weeks to 12 years.	\$25,000	Also Funded in Table 2
<b>Public Safety</b>				
411807	<b>Parks, Recreation &amp; Cemetery</b> Hazard Tree Removal	Removal of hazardous trees and potential liabilities along City ROW and Parks.	\$40,000	
<b>Recreation and Leisure</b>				
510607	<b>Intown Manchester</b> Summer Concerts & Event Support	Continuation of the concert series in Veterans Park as well as support to groups or individuals interested in producing other free public events.	\$29,800	Future year funding to be considered within Intown Operating Budget & through sponsors
510407	<b>Office of Youth Services</b> Fun In The Sun (Cash)	Organized summer recreation and enrichment program providing services to 850 inner-city youth.	\$60,000	Also Funded Table 2
510707	<b>Palace Theatre</b> Operations	Funding to supplement private donations raised to support the operation of the historic Palace Theatre.	\$75,000	

<i>Project #</i>	<i>Department Project Name:</i>	<i>Description</i>	<i>FY 2007 Recommended</i>	<i>Notes</i>
510807	<b>Parks, Recreation &amp; Cemetery</b> Park Improvement Program	This project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks.	\$65,000	Future funding to be considered in Operating Budget.
<b>Housing and Community Development</b>				
612207	<b>Intown/Millyard Landscape Committee</b> Ongoing Maintenance	Funding for upkeep and improvements to Millyard to ensure it remains aesthetically pleasing.	\$25,000	Budgeted through Parks, Recreation & Cemetery
612307	<b>Manchester Area Convention &amp; Visitors Bureau</b> MACVB Marketing Manchester	Continued funding to support the promotion of Manchester as a destination for meetings, conventions, sports, group tours, special events and leisure travel.	\$90,000	
611407	<b>MEDO</b> Development Coordinator	Funding of Destination Manchester Coordinator's salary.	\$5,000	Also Funded Table 1
610307	<b>Parks, Recreation &amp; Cemetery</b> Project Greenstreets (Cash)	A unique urban forestry program that strives to improve the environmental quality of Manchester through the planting and maintenance of trees along City Streets, within parks and at school yards.	\$10,000	Also Funded Table 1 & 2
<b>Transportation and the Environment</b>				
710907	<b>Highway Department</b> Annual Bridge Maintenance	Ongoing preventative maintenance program using consultant for review and implementation of City bridges to maintain their integrity.	\$150,000	
711007	<b>Highway Department</b> Annual ROW Maintenance	Funding of the Department's ongoing street resurfacing efforts including partial reclamation of existing pavement in order to restore proper curb reveal.	\$550,000	* Footnote
711107	<b>Highway Department</b> Chronic Drain	Annual program to continue efforts to solve drainage problems throughout the City as required by CIP Committee.	\$35,000	Future funding should be considered within Highway Facilities Operating Budget
711207	<b>Highway Department</b> Downtown Miscellaneous Repairs	Funding for reconstruction and repair of existing sidewalks at selected downtown area locations and other small rehabilitation/maintenance projects.	\$75,000	

<i><b>Project #</b></i>	<i><b>Department Project Name:</b></i>	<i><b>Description</b></i>	<i><b>FY 2007 Recommended</b></i>	<i><b>Notes</b></i>
711307	<b>Highway Facilities Division</b> Municipal Deferred Maintenance	Funding for Deferred Maintenance Program. Projects identified for FY 07 are deferred maintenance items that due to age and/or other extenuating circumstances are necessary and beneficial for occupants and energy savings.	\$225,000	Future funding should be considered within Highway Facilities Operating Budget
711407	<b>Traffic Department</b> Sign Inspection & Maintenance	Program to inspect sign structures, verify their soundness and to reface signs that are faded.	\$25,000	
<b>Community Management</b>				
811107	<b>Finance Department/Mayor's Office</b> Performance Based Management & Budgeting	Development of a system to improve budgeting through Performance Based Management.	\$50,000	
810707	<b>Planning &amp; Community Development</b> Community Development Initiatives	Funds to be used for consultant services and associated costs of preliminary designs of community development, management and facility programs	\$10,000	Also Funded Table 2
810807	<b>Planning &amp; Community Development</b> Master Plan Support	Funding to update the City's Master Plan.	\$10,000	Also Funded Table 2
3/30/2006			<b>\$1,904,638</b>	
*ROW Maintenance future year level funding and priorities to be in accordance with Infrastructure/Road Surface Management System.				

## Table 4 - General Obligation Bonds

<b>Project #</b>	<b>Department Project Name:</b>	<b>Description</b>	<b>FY 2007 Recommended</b>	<b>Notes</b>
<b>Education</b>				
310207	<b>School Department</b> School Facility Improvements	Funding for improvements to various school facilities.	\$1,500,000	
<b>Public Safety</b>				
411907	<b>Information Systems</b> Police/Fire CAD/RMS	Funding to purchase a new Police and Fire Computer Aided Dispatch and Records Management System.	\$300,000	
<b>Recreation and Leisure</b>				
510907	<b>Parks, Recreation &amp; Cemetery</b> Parks Improvement Project	This project will enable an increase in the efforts of the Parks Department to adequately maintain facilities and improve safety in the City parks. To include funding for Crystal Lake Park, Piscataquog Park, Weston Observatory, Calef Road Park and Valley Cemetery (\$300,000). Other projects as funding may permit.	\$1,825,000	Includes Valley Cemetery Fence
511007	<b>Parks/School District</b> School Recreation Facility	Rehabilitation and construction of various school recreation facilities.	\$300,000	
<b>Housing and Community Development</b>				
612407	<b>Planning &amp; Community Development</b> Neighborhood Revitalization	Funding for design and infrastructure improvements in selected neighborhoods.	\$200,000	
<b>Transportation and the Environment</b>				
711507	<b>Highway Department</b> Annual Bridge Rehab. Program	Funding to support repairs and other rehabilitation measures on various bridges in order to prevent further deterioration resulting in higher costs in the future.	\$300,000	Two Year

<b>Project #</b>	<b>Department Project Name:</b>	<b>Description</b>	<b>FY 2007 Recommended</b>	<b>Notes</b>
711607	<b>Highway Department</b> Annual ROW Reconstruction	Funding to support annual program to reconstruct City streets which can no longer be resurfaced due to a lack of curb reveal or poor base material. Two year funding includes Candia Road. A separate storm drainage system to be constructed as well when ever possible. \$175,000 - Granite Street Rail Crossing.	\$1,675,000	Two Year - Includes Candia Road
711707	<b>Highway Department</b> Infrastructure/Road Surface Management	On-going analysis of the overall condition of the City's infrastructure to ensure the most efficient use of funds in maintaining Manchester's street system.	\$250,000	
711807	<b>Highway Department</b> PW/Fleet Maintenance Administrative Support Facility	Initial funding for improved Public Works facility. To include an evaluation of redeveloping the existing site to determine whether it would be a cost effective approach to meeting future needs.	\$2,000,000	
711907	<b>Highway Department</b> Residential 50/50 Sidewalk/Curb Program	50/50 matching funding to replace sidewalks and curbing of residential properties through private contractor.	\$400,000	Two Year
712007	<b>Highway Department</b> Storm Drain Infrastructure	Funding to separate storm drainage sytems from combined systems and to expand the current drainage systems within the City.	\$500,000	
712107	<b>Highway Facilities Division</b> Municipal Facility Improvements	Funding to support various improvements to City Buildings.	\$800,000	
712207	<b>Planning &amp; Community Development</b> Hands Across The Merrimack	Funding to construct the Hands Across The Merrimack pedestrian bridge.	\$250,000	
3/30/2006			<b>\$10,300,000</b>	

**Table 5 - Projects financed through Enterprises, Fees, and  
Other Dedicated Sources**

<b>Project #</b>	<b>Department Project Name:</b>	<b>Description</b>	<b>FY 2007 Recommended</b>	<b>Notes</b>
<b>Recreation and Leisure</b>				
511107	<b>Parks, Recreation &amp; Cemetery</b> Gill Stadium Roof	Enterprise funding to replace the Gill Stadium roof.	\$200,000	
511207	<b>Parks, Recreation &amp; Cemetery (RED)</b> Derryfield CC Rehabilitation	Enterprise funding to delineate and develop property adjacent to the 16th hole, construct a new 16th hole green complex and construct a Morton type storage building.	\$400,000	
511307	<b>Parks, Recreation &amp; Cemetery (RED)</b> JFK Coliseum Rehabilitation	Enterprise funding to perform necessary repairs to rink bed and refrigeration system, design engineering work necessary for the expansion of locker rooms #2 and #3 as well as the replacement of the Kal-Wall paneling covering the building's exterior walls.	\$1,750,000	
<b>Transportation and the Environment</b>				
712307	<b>Highway - EPD</b> Cohas Phase 2 - Contract 1	Enterprise funding for construction of Contract #1 of the Cohas Interceptor - Phase II.	\$1,250,000	
712407	<b>Highway - EPD</b> Cohas Phase 2 - Contract 2	Enterprise funding for construction of Contract #2 of the Cohas Interceptor - Phase II.	\$4,000,000	
712507	<b>Highway - EPD</b> Sewer Infrastructure Repair	Enterprise funding to replace failing sewers including but not limited to Jewett Street, Pine Street and Blodgett Street.	\$2,000,000	
712607	<b>Highway - EPD</b> WWTF - Replace Secondary Clarifier	Enterprise funding to replace sludge mechanism, launder and weirs in secondary clarifiers 1 and 2.	\$3,200,000	

<i>Department</i>			<i>FY 2007</i>	
<i>Project #</i>	<i>Project Name:</i>	<i>Description</i>	<i>Recommended</i>	<i>Notes</i>
712707	<b>Highway - EPD</b> WWTF Facility Plan - Phase 2	Enterprise funding to complete the facilities planning for the WWTF for the next 20 year period. Due to funding limitations in FY 06, the Facility Plan was split into two parts.	\$650,000	
712807	<b>Water Works</b> Infrastructure Improvement Projects	Miscellaneous improvements and expansion of the Water Works System.	\$3,677,000	See Attached Listing of Projects
3/30/2006			<b>\$17,127,000</b>	



**Table 5 - Projects financed through Enterprises, Fees, and  
Other Dedicated Sources - Water Works**

<b>Project #</b>	<b>Department Project Name</b>	<b>Description</b>	<b>FY 2007 Recommended</b>	<b>Notes</b>
<b>Transportation and the Environment</b>				
712807	<b>Water Works</b> Infrastructure Improvement Projects			
	<b>Water Works</b> Cleaning & Lining CIP	Clean and cement line deteriorated water mains which are adequately sized but have become heavily tuberculated, thus decreasing main capacity and water quality.	\$579,000	
	<b>Water Works</b> Connect Dead End Mains	In conjunction with street resurfacing programs, install short stretches i.e. 100-300 feet of main to eliminate dead-end mains, thus improving water quality and hydraulic capacity of fire protection	\$49,000	
	<b>Water Works</b> Domestic Service Relay	Enterprise funding for the replacement of domestic water services which are in need of upgrading to meet customer demand.	\$10,000	
	<b>Water Works</b> Fire Service Relay	Replacement of 3, 4, 5, 6 and 8" fire sprinkler services throughout the City where such services were installed prior to 1935.	\$10,000	
	<b>Water Works</b> Goffstown Tank High Service	Construction of a concrete water storage tank in the vicinity of the Hillsborough County Nursing Home in Goffstown.	\$75,000	
	<b>Water Works</b> Hackett Hill Road Tank X-High Service	Construction of a concrete water storage tank in the vicinity of Countryside Boulevard.	\$1,725,000	
	<b>Water Works</b> High Station Improvements	Replacement of doors, and windows at the 1890 former High Pressure Pump Station.	\$50,000	

<i>Project #</i>	<i>Department Project Name</i>	<i>Description</i>	<i>FY 2007 Recommended</i>	<i>Notes</i>
	<b>Water Works</b>			
	Hydrant Replacement Program	Enterprise funding to replace and install 25-50 hydrants as new mains are installed.	\$97,000	
	<b>Water Works</b>			
	Lake Intake Mn Treatment	Project to improve raw water quality delivered to the Water Treatment Plant through the placement of an artificial baffle system around the intake structure.	\$59,000	
	<b>Water Works</b>			
	Merrimack River Supply	Expansion of Manchester's water supply by pumping water from the Merrimack River to a separate modular treatment plant and then into the distribution system. Multi-year funding cycle	\$150,000	
	<b>Water Works</b>			
	Open Shed Building Improvement	Rehabilitation of a 100' x 20' materials storage building. Improvements to include new exterior wall framing, sheathing, vinyl siding, new roof and overhead garage doors.	\$41,000	
	<b>Water Works</b>			
	Pump Station Improvements	Annual program to maintain and upgrade 10 booster pump stations located throughout the water distribution system.	\$28,000	
	<b>Water Works</b>			
	Rehab of Hydro Generator Cohas Station	Rehabilitation of the Water Work's hydro electric generator that operates at the Cohas Ave Pump Station.	\$64,000	
	<b>Water Works</b>			
	Relay Unlined CIP	Upgrade old and deficient areas of the distribution system normally in established commercial areas including replacement of deteriorated dead-end mains which cannot be looped.	\$577,000	
	<b>Water Works</b>			
	Remote Radio Reading System	Installation of approximately 2700 meters with remote radio leads.	\$163,000	
3/30/2006			<b>\$3,677,000</b>	

“Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in the 2007 to 2012 period; and

WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and

WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and

WHEREAS, the Board of Mayor and Aldermen has reviewed the 2007 Community Improvement Program; and

WHEREAS, the Board of Mayor and Aldermen will review the Multiyear Program for the period of 2008 to 2012 at a subsequent Board of Mayor and Aldermen meeting; and

WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities identified as Tables 1 to 5 of the Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;

THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2007 and, generally for the 2008 to 2012 period and are hereby adopted;

THAT, the programs and projects to be proposed for the 2008 to 2012 period be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

“Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

THAT, the proposed programs and projects identified and recommended for action in 2007 be endorsed and approved subject to appropriation limits, and that those recommended for years 2008 to 2012 be endorsed subject to annual review, revision, and reconsideration of municipal goals, objectives, priorities and financial constraints;

THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$17,387,075 in federal, state, and private grant funds in the manner set forth in Table 1, which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth in Table 1, or in the event any required local matching funds are appropriated in an amount less than set forth in Table 1, the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$3,004,845 in Federal Community Development Block Grant program funds and program income, Emergency Shelter Grant funds and HOME funds in the manner set forth in Table 2 which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth in Table 2, the amount of funds appropriated herein shall be correspondingly reduced; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

the amount of \$1,904,638 in FY 2007 municipal funds, for expenditures in the manner set forth in Table 3, which amount shall be identified in a non-departmental account entitled "2007 Community Improvement Program";

“Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

the amount of \$10,300,000 in proceeds from the issuance of short term notes and general obligation bonds for projects as set forth in Table 4; and

the amount of \$17,127,000 for projects financed through enterprises and fees as set forth in Table 5;

THAT, all such appropriations made herein or hereafter for 2007 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2007 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;

THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2006 to June 30, 2007, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2007 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2007 to 2012 period;

“Approving the Community Improvement Program for 2007, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.”

THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2007 to 2012 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2007 to 2012 Community Improvement Program;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2007 Community Improvement Program;

THAT, The Planning & Community Development Department be authorized to submit the Consolidated Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.